

SF Arts Commission Proposed AAO Budget by Program
(Capital and Maintenance requests are NOT included in this Proposal)

Program	Account Type	Account Group	FY 2021-22 Original	FY 2022-23 Department	FY 2023-24 Department
Department-wide	Revenue		26,817,414	26,448,441	29,877,296
	Expense		26,817,414	26,448,441	29,877,296

Program	Account Type	Account Group	FY 2021-22 Original	FY 2022-23 Department	FY 2023-24 Department
ART Administration	Revenue	General Fund Support	5,251,382	5,652,137	5,746,839
		Symphony Support	1,439,199	1,453,228	1,453,228
		Other	122,000	-	-
	Revenue Total		6,812,581	7,105,365	7,200,067
	Expenditure	Salary	1,180,713	1,269,937	1,309,528
		Fringe	630,731	660,584	638,370
		Citywide Overhead	329,382	329,382	329,382
		Non-Personnel Services	4,115,391	4,174,476	4,251,801
		Materials & Supplies	25,229	25,229	25,229
		Svcs of Other Departments	531,135	645,757	645,757
	Expenditure Total		6,812,581	7,105,365	7,200,067

Program	Account Type	Account Group	FY 2021-22 Original	FY 2022-23 Department	FY 2023-24 Department
ART Public Art & Collections	Revenue	Interdepartmental Services	2,056,934	2,338,025	2,338,025
		General Fund Support	541,823	553,802	553,681
		Transit Advertising	109,586	109,586	109,586
	Revenue Total		2,708,343	3,001,413	3,001,292
	Expenditure	Salary	392,705	406,574	416,524
		Fringe	168,278	165,691	155,620
		Non-Personnel Services	2,147,360	2,429,148	2,429,148
Expenditure Total		2,708,343	3,001,413	3,001,292	

Program	Account Type	Account Group	FY 2021-22 Original	FY 2022-23 Department	FY 2023-24 Department
ART Community Investments	Revenue	Hotel Room Tax	3,946,600	9,312,000	12,696,000
		General Fund Backfill	7,369,100	1,042,000	1,042,000
		General Fund Support	2,996,393	2,961,393	2,911,393
		Interdepartmental Services	1,712,864	1,712,864	1,712,864
		Transit Advertising	133,017	133,017	133,017
		Other	5,000	-	-
	Revenue Total		16,162,974	15,161,274	18,495,274
	Expenditure	Salary	903,703	935,618	958,408
		Programmatic Budget	4,129,688	2,450,000	4,027,102
		Fringe	391,152	384,779	361,968
		Non-Personnel Services	433,838	438,624	438,624
CBO Grantmaking		10,168,809	10,808,737	12,565,656	
Svcs of Other Departments	135,784	143,516	143,516		
Expenditure Total		16,162,974	15,161,274	18,495,274	

Program	Account Type	Account Group	FY 2021-22 Original	FY 2022-23 Department	FY 2023-24 Department
ART Street Artist Program	Revenue	General Fund Support	204,916	207,660	207,753
	Revenue Total		204,916	207,660	207,753
	Expenditure	Salary	95,060	98,422	100,818
		Fringe	42,856	42,238	39,935
	Expenditure Total		204,916	207,660	207,753

Program	Account Type	Account Group	FY 2021-22 Original	FY 2022-23 Department	FY 2023-24 Department
ART Municipal Galleries	Revenue	General Fund Support	714,135	767,123	767,301
		Interdepartmental Services	25,000	25,000	25,000
	Revenue Total		739,135	792,123	792,301
	Expenditure	Salary	453,889	469,912	481,357
		Fringe	200,246	197,211	185,944
		Non-Personnel Services	85,000	125,000	125,000
Expenditure Total		739,135	792,123	792,301	

Program	Account Type	Account Group	FY 2021-22 Original	FY 2022-23 Department	FY 2023-24 Department
ART Civic Design	Revenue	Civic Design Review Fees	189,465	180,606	180,609
	Revenue Total		189,465	180,606	180,609
	Expenditure	Salary	124,151	128,546	131,677
		Fringe	65,314	52,060	48,932
Expenditure Total		189,465	180,606	180,609	